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Financing of the United Nations Stabilization Mission in Haiti

Financing arrangements for the United Nations Stabilization Mission in Haiti for the period from 1 July 2010 to 30 June 2011

Note by the Secretary-General

I. Introduction

1. By its resolution 63/294 on the financing of the United Nations Stabilization Mission in Haiti (MINUSTAH), the General Assembly appropriated for MINUSTAH the total amount of $638,706,400 for the period from 1 July 2009 to 30 June 2010, inclusive of $611,751,200 for the maintenance of the Mission, $22,433,300 for the support account for peacekeeping operations and $4,521,900 for the United Nations Logistics Base at Brindisi, Italy. Resources approved by the General Assembly for MINUSTAH provided for the maintenance of 7,060 military contingent personnel, 951 United Nations police officers and 1,140 formed police personnel.

2. By its resolution 1892 (2009), the Security Council decided that MINUSTAH would consist of a military component of up to 6,940 troops and a police component of up to 2,211 police. Subsequently, and in light of the devastating earthquake on 12 January 2010 in Haiti, the Council, in its resolution 1908 (2010), endorsed the increase of the overall force levels of MINUSTAH to support the immediate recovery, reconstruction and stability efforts in Haiti and decided that MINUSTAH would consist of a military component of up to 8,940 troops and a police component of up to 3,711 personnel.

3. As a consequence of the impact of the earthquake on the Mission's personnel, the scope and magnitude of the damage to its equipment, facilities and infrastructure, the requirements to respond to the wider humanitarian crisis and the increase in the authorized strength of its military and police personnel, a proposal for the financing of net additional requirements in the amount of $120,641,800 for the period from 1 July 2009 to 30 June 2010 (see A/64/728) has been submitted to

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the General Assembly for its consideration during the second part of its resumed sixty-fourth session.

4. Notwithstanding losses to its personnel and property, MINUSTAH continues to play a critical and expanding role in support of the international response to the emergency. The fluidity of the situation on the ground and immediate operational requirements have placed constraints on the capacity of the Mission to formulate a comprehensive and detailed budget proposal at this stage. The changes in the Mission's operating environment and the need to rebuild the Mission's own capacity require a comprehensive and integrated planning effort to enable its resource requirements for the full 2010/11 financial period to be determined.

5. Pending the submission of the detailed budget proposal for the period from 1 July 2010 to 30 June 2011, the present note contains a request for commitment authority, with assessment, in the amount of $380,402,700 for the financing of the Mission for the period from 1 July to 31 December 2010. The proposed amount comprises: (a) the amount of $312,748,900, which primarily represents 50 per cent of the original appropriation for the 2009/10 period based on the assumption of the continuation of the current mandate of MINUSTAH, but takes into account adjustments related to proposed staffing requirements, as explained in paragraph 6 below; and (b) additional requirements in the amount of $67,653,800 related to the increase in the authorized military and police personnel ($53,849,700); support to MINUSTAH staff ($6.5 million); financing of the Office of the Special Envoy for Haiti ($804,100); and assistance to the Haitian community through quick-impact projects and community violence reduction programmes ($6.5 million) (see table).

(Thousands of United States dollars)

Category	*Original apportionment for the 2009/10 period (1)*	*50 per cent of the apportionment for 2009/10 (2)*	*Increase in military and police personnel (3)*	*Support to MINUSTAH staff (4)*	*Financing of the Office of the Special Envoy (5)*	*Assistance to the Haitian community (6)*	*Additional requirements (7)=(3+4+5+6)*	*Total requirements from 1 July to 31 December 2010 (8)=(2+7)*
Military and police personnel								
Military observers	—	—	—	—	—	—	—	—
Military contingents	196 036.7	98 018.4	24 970.2	—	—	—	24 970.2	122 988.6
United Nations police	57 961.6	28 980.8	7 770.7	—	—	—	7 770.7	36 751.5
Formed police units	32 690.7	16 345.4	15 023.0	—	—	—	15 023.0	31 368.4
Subtotal	**286 689.0**	**143 344.5**	**47 763.9**	**—**	**—**	**—**	**47 763.9**	**191 108.4**
Civilian personnel								
International staff	92 418.4	44 422.0	—	—	—	—	—	44 422.0
National staff	30 772.9	15 386.5	—	—	—	—	—	15 386.5
United Nations Volunteers	12 313.0	6 500.0	—	—	—	—	—	6 500.0
General temporary assistance	4 770.5	10 702.3	—	—	—	—	—	10 702.3
Subtotal	**140 274.8**	**77 010.7**	**—**	**—**	**—**	**—**	**—**	**77 010.7**
Operational costs								
Government-provided personnel	1 451.1	725.6	—	—	—	—	—	725.6
Civilian electoral observers	—	—	—	—	—	—	—	—
Consultants	214.9	107.5	—	—	—	—	—	107.5
Official travel	1 829.1	914.6	—	—	—	—	—	914.6
Facilities and infrastructure	84 991.9	42 496.0	3 124.9	6 500.0	—	—	9 624.9	52 120.9
Ground transportation	13 247.2	6 623.6	—	—	—	—	—	6 623.6
Air transportation	30 648.6	15 324.3	—	—	—	—	—	15 324.3
Naval transportation	1 316.4	658.2	—	—	—	—	—	658.2
Communications	25 004.7	12 502.4	1 013.5	—	—	—	1 013.5	13 515.9
Information technology	7 004.3	3 502.2	—	—	—	—	—	3 502.2
Medical	6 921.6	3 460.8	1 432.2	—	—	—	1 432.2	4 893.0
Special equipment	3 325.4	1 662.7	515.2	—	—	—	515.2	2 177.9

Category	*Original apportionment for the 2009/10 period (1)*	*50 per cent of the apportionment for 2009/10 (2)*	*Increase in military and police personnel (3)*	*Support to MINUSTAH staff (4)*	*Financing of the Office of the Special Envoy (5)*	*Assistance to the Haitian community (6)*	*Additional requirements (7)=(3+4+5+6)*	*Total requirements from 1 July to 31 December 2010 (8)=(2+7)*
Other supplies, services and equipment	5 832.2	2 916.1	—	—	804.1	3 000.0	3 804.1	6 720.2
Quick-impact projects	3 000.0	1 500.0	—	—	—	3 500.0	3 500.0	5 000.0
Subtotal	**184 787.4**	**92 393.7**	**6 085.8**	**6 500.0**	**804.1**	**6 500.0**	**19 889.9**	**112 283.6**
Gross requirements	**611 751.2**	**312 748.9**	**53 849.7**	**6 500.0**	**804.1**	**6 500.0**	**67 653.8**	**380 402.7**
Staff assessment income	14 067.3	8 219.9	—	—	—	—	—	8 219.9
Net requirements	**597 683.9**	**304 529.0**	**53 849.7**	**6 500.0**	**804.1**	**6 500.0**	**67 653.8**	**372 182.8**

6. The total proposed estimate of $312,748,900 (column 2 of the table) is primarily based on the provision of 50 per cent for resources approved for the 2009/10 period, with the exception of requirements under civilian personnel. For the six-month period from 1 July to 31 December 2010, the estimates related under civilian personnel costs are based on: (a) the provision of 50 per cent for approved 2009/10 posts including the vacancy factors approved for the same period; (b) the proposed establishment of a total of 324 temporary positions, comprising 24 additional positions proposed for the 2009/10 period (see A/64/728) and 300 additional positions (131 international staff, 143 national staff and 26 United Nations Volunteers) that are considered critical in carrying out the Mission's programmatic and support activities to meet the requirements for the expansion of the Mission's operations; and (c) the proposed upgrade to higher levels of 32 existing international posts (2 P-5, 14 P-4, 15 P-3 and 1 Field Service) approved for the 2009/10 period, primarily related to support functions, to reflect the fundamental changes in the requirements faced by the Mission in its efforts to re-establish and rebuild itself, while at the same time supporting the increase in the authorized strength of military and police personnel and the provision of additional assistance to Haiti and its population.

7. On the basis of the preceding paragraph, the cost estimate of $44,422,000 for international staff is based on the provision of 50 per cent for the posts approved for the 2009/10 period and the exclusion of provision for 32 existing posts proposed for upgrade to higher levels.

8. The cost estimate of $15,386,500 for national staff is based on the provision of 50 per cent for the total of 1,231 national posts (114 National Officers and 1,117 national General Service staff) approved for the 2009/10 period.

9. For United Nations Volunteers, the cost estimate of $6.5 million is based on the provision of 50 per cent related to the 231 volunteer positions approved for the 2009/10 period and provision for the proposed establishment of 26 additional volunteer positions, including a vacancy factor of 50 per cent.

10. The cost estimate of $10,702,300 for general temporary assistance is based on provisions for (a) the six-month requirements for 80 temporary positions (18 international and 62 national) approved for the 2009/10 period; (b) the continuation of 24 additional temporary positions proposed for the 2009/10 period (see A/64/728); (c) the proposed establishment of a total of 274 temporary positions, comprising 131 international and 143 national positions; and (d) the proposed upgrade of 32 international posts approved for 2009/10 (2 P-5, 14 P-4, 15 P-3 and 1 Field Service) to higher levels. The cost estimate for the 324 temporary positions takes into account a vacancy factor of 50 per cent.

11. The cost estimate of $53,849,700 (column 3 of the table) reflects six-month requirements related to the increase of 2,000 in the authorized strength of military personnel and 1,500 in the authorized strength of police personnel. The estimate is based on the assumption of the full deployment of the 3,500 additional personnel during the six-month period, takes into account a delayed deployment factor of 5 per cent and covers requirements for standard reimbursements to contributing Governments for troops and formed police costs, contingent-owned equipment self-sustainment, rations and related allowances but exclude, at this stage, direct costs such as rotation travel.

12. The cost estimate of $6.5 million (column 4 of the table) reflects additional requirements for support to MINUSTAH staff, which relates only to the continued provision by the Mission of accommodation to international staff for the three-month period from July to September 2010 through the extension of the rental of a moored vessel.

13. Following the earthquake, the role of the Special Envoy for Haiti has been expanded to include providing leadership and strategic guidance for the United Nations involvement in the recovery and reconstruction efforts. This role involves close liaison with senior United Nations officials, including the Administrator of the United Nations Development Programme (UNDP) and the Special Representative of the Secretary-General to ensure coherence of United Nations system support. In this context, the Office of the Special Envoy is primarily resourced by UNDP with support from other partners. There is, however, a requirement to support the expanded role of the Special Envoy, for which the amount of $804,100 (column 5 of the table) is proposed to be financed by MINUSTAH on a cost-reimbursable basis.

14. The cost estimate of $6.5 million (column 6 of the table) comprises $3 million for community violence reduction programmes and $3.5 million for quick-impact projects. The aftermath of the earthquake has necessitated the need for greater assistance to the Haitian community, for which the continued implementation of quick-impact projects and of community violence reduction programmes is proposed.

II. Actions to be taken by the General Assembly

15. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Authorization for the Secretary-General to enter into commitments for the period from 1 July to 31 December 2010 in the amount of $380,402,700;**

(b) **Assessment of the amount in subparagraph (a) above.**